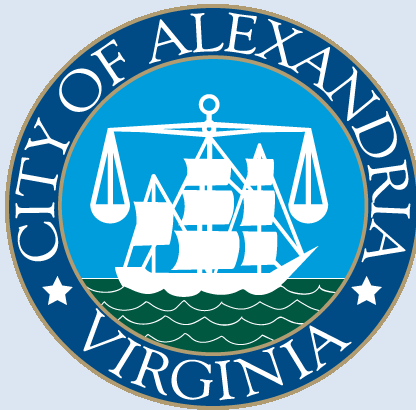


# **FY 2012 Budget Work Session**

## **Strategic Plan Goals #2, #4 and #7**

### **March 21, 2011**



- **Introduction and Agenda**
- **Goal #2 – Health and Environment**
  - **Community Indicators**
  - **Storm Water Management**
  - **Solid Waste Management**
  - **ANHSI – Casey Clinic**
- **Goal #4 - Children, Youth and Families**
  - **Youth Master Plan**
  - **Affordable Pre-K**
- **Goal #7 - Caring Community**
  - **Housing**
  - **Civil War Commemoration**
  - **Fort Ward**
  - **Recreation Services**
  - **Library Services**
  - **Meals on Wheels**
- **Other Issues**

# Strategic Plan Goals

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**Goal #2 - Alexandria respects, protects and enhances the health of its citizens and the quality of its natural environment**

**Goal #4 - Alexandria is a community that supports and enhances the well-being, success and achievement of children, youth and families**

**Goal #7 - Alexandria is a caring and inclusive community that values its rich diversity, history and culture, and promotes affordability**



# Health and Environment

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*Alexandria Quality of Life Indicator model - \$45,000*

- To fund “Healthy City” indicator system (p. 13-75)
  - Partnering with Virginia Tech, ACT for Alexandria and the Partnership for a Healthier Alexandria to focus efforts on the development of a community indicator system



# Health and Environment

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## *Storm Water Management (CIP p. 6-150)*

- Continue dedication of 0.5 cents of real property tax rate for storm water management fund
  - \$1.63 million in FY 2012 tax revenues
  - \$1.95 million transferred in FY 2011



# Health and Environment

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## *Solid Waste Management*

- No increase in FY 2012 of Household Solid Waste Rate
- Negotiations with Covanta underway for Operations of WTE Plant from 2013 to 2025
  - Bonds will be paid off at end of CY 2012
  - Arlington joining Alexandria in plan to continue to use plant through FY 2025
  - Rate to be charged for disposal of waste at plant being jointly negotiated with Covanta
  - Effects on household solid waste rate in FY 2013 to be determined



# ANHSI – Casey Clinic (p. 15-34)

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- **FY 2011 – Alexandria Neighborhood Health Services, Inc. (ANHSI) begins providing primary medical care for patients of Casey Clinic**
- **FY 2011 Health Department year-end state supplement savings will provide resources for increased number of patients**
- **AHD and ANHSI are developing a proposal to reallocate existing FY 2012 resources to provide funds at ANHSI for Casey Clinic patients**



# Children, Youth and Families

*Youth Master Plan - \$100,000 - Top Priority for Goal #4 (p. 15-33)*

- Funds are included to develop a plan that more effectively coordinates services and supports opportunities and resources needed by Alexandria's children and youth to thrive and succeed.
- Plan will provide the guidance for a comprehensive 0 to 21 youth master plan that is aligned with the ACPS Strategic Plan
- Implementation of the plan will result in diminished risks to children and youth



# Children, Youth and Families

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## *Quality and Affordable Pre-Kindergarten (p.15-33)*

- \$450,000 recognized as an unfunded priority above the base
- Funds would increase the number of quality and affordable pre-K opportunities for approximately 64 children
- Intent is to address children currently on the Fee System waiting list
- 453 children of all ages (equivalent of 302 families) are currently on the fee system waitlist.
- Of those 453 children, 62 are 4 year olds who are in need of Pre-K services
- The School Board's FY 2012 budget includes \$455,910 to continue funding for pre-k classes started in FY 2011 (4 classes serving 64 children)





# Caring Community

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- *Housing (p. 16-2 to 16-12)*
  - The Proposed Office of Housing Budget is based on the continuation of current funding levels, but substantial reductions in federal funding are under consideration
  - Community Development Block Grant (CDBG)
    - Current (Federal FY 2010) grant - \$1,357,948
    - HR 1 - 62.5% (\$848,718) reduction
    - Senate Amendment 149 – no change
  - Home Investment Partnerships Program (HOME)
    - Current (Federal FY 2010) grant - \$923,041
    - HR 1 - 10% (\$92,304) reduction
    - Senate Amendment 149 – no change



# Caring Community

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## *Historic Resources*

- **Civil War Sesquicentennial (p. 17-8)**
  - \$25,000 included to develop and implement a Civil War marketing plan
  - \$75,000 recognized as an unfunded priority
- **Fort Ward Archaeology (p. 17-9)**
  - \$75,000 recognized as an unfunded priority to continue the multi-year Fort Ward Archaeological Survey



# Caring Community

## *Recreation Services (p. 17-28 to 17-30)*

- **Parkland and Median maintenance - \$119,900**
- **Adult and Youth Programming - \$43,518**
  - **Funded by cost recovery**
- **Mobile Stage replacement - \$160,000**
  - **Equipment Replacement Fund expenditure**
- **Small Tree and Plantings - \$67,174**
- **Unfunded Priority - Public Art Manager - \$87,500**



# Caring Community

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## *Library Services (p. 17-17 and 17-18)*

- **\$19,375 included to increase security at the Burke Branch Library**
- **\$100,000 added to the General Fund transfer to offset decreases in budgeted revenue from fees and fines**
- **(\$87,000) in reductions included the elimination of two positions to offset fee and fine revenue shortfall and reductions in state revenue**



# Caring Community

## *Strategic Goal 7: Creating Livable Community with Safety Net Services that allows people to remain in their homes*

- **Meals on Wheels deliveries proposed in FY2012 Budget**
  - **City Sponsored Deliveries:**
    - Monday – Friday
    - VDA and General Fund \$207,498
    - Projected Community Partnership Fund \$10,000
  - **Senior Services of Alexandria Sponsored Deliveries**
    - Alternating Saturday and certain holidays \$25,000
- **Service Gap**
  - Sunday MOW Delivery \$57,353
  - Two months to recruit and train volunteers



# Budget Memo Discussions

## *Opportunity to Discuss Budget Memos and Requests*

- Contracts and grants with non-profits
- HIV/AIDS funding and prevention (Budget Memo #18)
- CSA program changes
- Field Improvements
- Utilizing prisoner teams for tree maintenance (Budget Memo #19)
- Green Buildings and Energy savings
- INOVA indigent care contribution
- Library Sunday Hours

